

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (420) Public Health, Department of
Budget Unit: (588K070001) Chronic Conditions
Schedule 6

| | Fiscal Year 2020 Actual | Fiscal Year 2021 Estimated | Fiscal Year 2022 Department Request | Fiscal Year 2022 Governor's Recomm |
|------------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Appropriations | | | | |
| Appropriation | \$ 4,223,519 | \$ 4,223,373 | \$ 4,223,373 | \$ 4,223,373 |
| OCIO Rate Adjustment | -146 | 0 | 0 | 0 |
| | <u>4,223,373</u> | <u>4,223,373</u> | <u>4,223,373</u> | <u>4,223,373</u> |
| Receipts | | | | |
| Gov Fund Type Transfers - Other A | 20,615 | 21,840 | 21,840 | 21,840 |
| Fees, Licenses & Permits | 914,169 | 1,267,473 | 1,267,473 | 1,267,473 |
| Other | 80,764 | 72,000 | 72,000 | 72,000 |
| | <u>1,015,548</u> | <u>1,361,313</u> | <u>1,361,313</u> | <u>1,361,313</u> |
| Total Resources | <u>\$ 5,238,921</u> | <u>\$ 5,584,686</u> | <u>\$ 5,584,686</u> | <u>\$ 5,584,686</u> |
| FTE | <u>8.78</u> | <u>10.00</u> | <u>10.00</u> | <u>10.00</u> |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 877,771 | \$ 910,449 | \$ 923,865 | \$ 923,865 |
| Personal Travel In State | 6,190 | 10,250 | 10,250 | 10,250 |
| State Vehicle Operation | 251 | 720 | 720 | 720 |
| Depreciation | 177 | 970 | 970 | 970 |
| Personal Travel Out of State | 3,097 | 15,965 | 15,965 | 15,965 |
| Office Supplies | 4,975 | 5,050 | 5,050 | 5,050 |
| Professional & Scientific Supplies | 0 | 910 | 910 | 910 |
| Printing & Binding | 12,149 | 10,129 | 10,129 | 10,129 |
| Postage | 1,286 | 2,580 | 2,580 | 2,580 |
| Communications | 6,662 | 5,260 | 5,260 | 5,260 |
| Rentals | 3,479 | 1,200 | 1,200 | 1,200 |
| Professional & Scientific Services | 1,100 | 0 | 0 | 0 |

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| Disposition of Resources (cont.) | | | | |
| Outside Services | 3,364,402 | 3,771,272 | 3,757,856 | 3,757,856 |
| Intra-State Transfers | 133,875 | 150,116 | 150,116 | 150,116 |
| Advertising & Publicity | 8,424 | 1,314 | 1,314 | 1,314 |
| Outside Repairs/Service | 235 | 730 | 730 | 730 |
| Reimbursement to Other Agencies | 4,637 | 3,969 | 3,969 | 3,969 |
| ITS Reimbursements | 26,391 | 4,272 | 4,272 | 4,272 |
| IT Outside Services | 768,380 | 332,427 | 332,427 | 332,427 |
| Gov Fund Type Transfers - Attorney | 0 | 500 | 500 | 500 |
| Equipment - Non-Inventory | 279 | 4,900 | 4,900 | 4,900 |
| IT Equipment | 8,098 | 14,192 | 14,192 | 14,192 |
| Claims | 0 | 335,011 | 335,011 | 335,011 |
| Other Expense & Obligations | 2,845 | 2,000 | 2,000 | 2,000 |
| Refunds-Other | 1,475 | 500 | 500 | 500 |
| Reversions | 2,741 | 0 | 0 | 0 |
| Total Disposition of Resources | <u>\$ 5,238,921</u> | <u>\$ 5,584,686</u> | <u>\$ 5,584,686</u> | <u>\$ 5,584,686</u> |